

REGISTRAR

This budget has decreased from \$151,411 last year to \$148,916 this year representing a 1.65% overall decrease. Line-item changes from last year include:

- 1) LINE 1011 - COMPENSATION OF BOARD MEMBERS - level funded from FY 2010. This line is now only 80% state funded.
- 2) LINE 1100 - SALARIES - level-funded from FY 2010. Adjustments for fringe benefits are also included in line(s) 2100, 2210, 2215 and 2400. Please note that the VRS contribution rate increased from 10.54% to 11.28% in FY 2011. The Group Life contribution rate increased from 0.79% to 1.11%.
- 3) LINE 2300 - HOSPITAL PLAN - increased \$1,176 to reflect increased health care insurance premiums. A proportionate share of the increase is also passed on to employees.
- 4) LINE 1300 - PART-TIME SALARIES - decreased \$500.
- 5) LINE 3326 - VOTING MACHINES ON-SITE SUPPORT - decreased \$1,500 based upon the current expenditure trend.
- 6) LINE 5210 - POSTAL SERVICES - decreased \$1,000.
- 7) LINE 5510 - TRAVEL - BOARD/LGOC/VEBA - decreased \$1,250 based upon the current expenditure trend.
- 8) LINE 6001 - OFFICE SUPPLIES - decreased \$136.

All other lines are level-funded.

		----- Prior Years -----			----- Current Year -----		--2010/2011 Budget Year----		
		Expenditure 2006/2007	Expenditure 2007/2008	Expenditure 2008/2009	Adopted Budget	Actual On 2010/02	Department Request	County Admin Recommends	Adopted Budget
013200	* REGISTRAR *								
013200-1011	COMPENSATION OF BOARD MEMBERS	7,108	7,392	7,512	7,512	5,008	7,512	7,512	
013200-1100	SALARIES & WAGES REGULAR	62,408	69,633	71,026	71,026	47,351	71,026	71,026	
013200-1300	PART-TIME SALARIES	685	645	3,000	1,440	400	940	940	
013200-1800	SALARIES - POLL WORKERS	11,600	12,178	13,300	12,400	5,850	12,400	12,400	
013200-2100	FICA	5,352	5,938	6,236	6,118	4,029	6,080	6,080	
013200-2210	RETIREMENT	4,144	4,519	6,975	7,486	4,991	8,012	8,012	
013200-2215	RETIREMENT - EMPLOYEE SHARE	3,120	3,482	3,551	3,551	2,368	3,551	3,551	
013200-2300	HOSPITAL PLAN	9,246	9,336	9,684	10,608	7,072	11,784	11,784	
013200-2400	GROUP INSURANCE	705	696	582	562	374	789	789	
013200-2600	UNEMPLOYMENT INSURANCE	56	68	92		2			
013200-2700	WORKER'S COMPENSATION	94	82	111		99			
013200-3150	LEGAL SERVICES								
013200-3310	REPAIR & MAINTENANCE	776	74						
013200-3320	MAINTENANCE SERVICE CONTRACTS	3,972	3,933	3,606	3,933		3,933	3,933	
013200-3325	PROGRAMMING VOTING MACHINES	3,543	5,579	3,259	2,600	1,904	2,600	2,600	
013200-3326	VOTING MACHINES ON-SITE SUPPORT		2,279	1,140	1,500				
013200-3600	ADVERTISING	271	330	370	600	190	600	600	
013200-5210	POSTAL SERVICES	2,800	1,852	2,724	2,800		1,800	1,800	
013200-5230	TELECOMMUNICATIONS	2,822	2,737	2,705	2,600	1,728	2,600	2,600	
013200-5500	TRAVEL CONVENTION, EDUCATION	6,061	6,924	7,575	5,000	2,545	5,000	5,000	
013200-5510	TRAVEL - BOARD/LGDC/VEDA	1,900	2,405	34	2,500	411	1,250	1,250	
013200-5810	DUES & MEMBERSHIP	216	198	309	200	433	200	200	
013200-6001	OFFICE SUPPLIES	5,591	10,886	5,315	7,175	2,783	7,039	7,039	
013200-8200	CAPITAL OUTLAY	28,320	4,366						
013200-8201	EQUIPMENT	3,792		2,072					
013200-8202	VOTING PRECINCT CONTRIBUTION	1,800	1,800	1,800	1,800	900	1,800	1,800	
013200-8400	FIXED ASSETS								
	--TOTAL DEPARTMENT--	166,382	157,332	152,978	151,411	88,438	148,916	148,916	
TOTAL - * REGISTRAR *		166,382	157,332	152,978	151,411	88,438	148,916	148,916	
TOTAL FOR FUND		166,382	157,332	152,978	151,411	88,438	148,916	148,916	
FINAL TOTAL		166,382	157,332	152,978	151,411	88,438	148,916	148,916	

NAME	POSITION	DATE HIRED	YEARS OF SERVICE **	GRADE	SALARY LOW 2010 - 2011	RANGE HIGH 2010 - 2011	2009-2010 CURRENT SALARY	PROPOSED PAY PLAN 2010-2011 ACTUAL COST
DAVIS, LEONA	REGISTRAR	08/01/85	25	25	36,275	56,226	47,175	47,175
DAVIS, PEGGY	ASSISTANT REGISTRAR	07/01/06	4	16	23,383	36,244	23,851	23,851
								71,026

OTHER PART-TIME

945
105 HOURS @ 9.00 PER HOUR

** To calculate years of service, employee must be employed prior to September of any year.

----- Prior Years -----			----- Current Year -----		--2010/2011 Budget Year --		
Expenditure 2006/2007	Expenditure 2007/2008	Expenditure 2008/2009	Adopted Budget	Actual On 2009/12	Department Request	County Admin Recommends	Adopted Budget

013200	* REGISTRAR *						
013200-1011	COMPENSATION OF BOARD MEMBERS	7,108	7,392	7,512	7,512	3,756	
013200-1100	SALARIES & WAGES REGULAR	62,408	68,633	71,026	71,026	35,513	
013200-1300	PART-TIME SALARIES	685	645	3,000	1,440	320	<u>1440</u> <u>940</u>
013200-1800	SALARIES - POLL WORKERS	11,600	12,178	13,300	12,400	5,850	<u>12400</u>
013200-1810	SALARY SUPPLEMENT						
013200-2100	FICA	5,352	5,930	6,236	6,118	3,023	
013200-2210	RETIREMENT	4,144	4,519	6,975	7,486	3,743	
013200-2215	RETIREMENT - EMPLOYEE SHARE	3,120	3,482	3,551	3,551	1,776	
013200-2300	HOSPITAL PLAN	9,246	9,336	9,684	10,608	5,304	
013200-2400	GROUP INSURANCE	705	696	582	562	281	
013200-2600	UNEMPLOYMENT INSURANCE	56	68	92		2	
013200-2700	WORKER'S COMPENSATION	94	82	111		99	
013200-3150	LEGAL SERVICES						
013200-3310	REPAIR & MAINTENANCE	776	74				
013200-3320	MAINTENANCE SERVICE CONTRACTS	3,972	3,933	3,606	3,933		<u>3933</u>
013200-3325	PROGRAMMING VOTING MACHINES	3,543	5,579	3,259	2,600	1,904	<u>2600</u>
013200-3326	VOTING MACHINES ON-SITE SUPPOR		2,229	1,140	1,500		<u>1500</u> <u>0</u>
013200-3600	ADVERTISING	271	330	370	600	190	<u>600</u>
013200-5210	POSTAL SERVICES	2,800	1,852	2,724	2,800		<u>2800</u> <u>1800</u>
013200-5230	TELECOMMUNICATIONS	2,822	2,737	2,705	2,600	1,264	<u>2600</u>
013200-5500	TRAVEL CONVENTION, EDUCATION	6,061	6,924	7,575	5,000	2,545	<u>5000</u>
013200-5510	TRAVEL - BOARD/LGDC/VEDR	1,900	2,405	34	2,500	411	<u>2500</u> <u>1,250</u>
013200-5810	DUES & MEMBERSHIP	216	198	309	200	333	<u>200</u>
013200-6001	OFFICE SUPPLIES	5,591	10,886	5,315	7,175	2,085	<u>7175</u> <u>7039</u>
013200-8200	CAPITAL OUTLAY	28,320	4,366				
013200-8201	EQUIPMENT	3,792		2,072			
013200-8202	VOTING PRECINCT CONTRIBUTION	1,800	1,800	1,800	1,800	900	
013200-8400	FIXED ASSETS						
	--TOTAL DEPARTMENT--	<u>166,382</u>	<u>157,332</u>	<u>152,978</u>	<u>151,411</u>	<u>69,299</u>	

TOTAL - * REGISTRAR *

166,382 157,332 152,978 151,411 69,299

TOTAL FOR FUND

166,382 157,332 152,978 151,411 69,299

FINAL TOTAL

166,382 157,332 152,978 151,411 69,299